

054 - HUMAN RESOURCES DEPARTMENT

Operational Summary

Mission:

The mission of the County Human Resources Department is to support and implement CEO/Board policies and direction as well as to provide leadership in developing, promoting and implementing human resources programs and services that enable the County to attract and retain a highly skilled and diverse workforce in a rapidly changing environment.

Strategic Goals:

- Provide the Human Resources leadership needed to support County agencies and departments in their efforts to recruit and retain a skilled and diverse workforce.
- Ensure the delivery of contemporary and effective Countywide HR services within a framework of employment law, Board policy, and Merit System principles.

Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
TIME TO HIRE What: Measurement that provides an understanding of how quickly we are able to fill a vacant position. Why: Top talent is in demand and will be lost if hiring process takes too long.	Indicator in development.	To be determined.	HR is in the process of completing pilot to identify measure's elements and refine the data collection methodology.
CUSTOMER SATISFACTION What: One measure of the responsiveness and delivery of HR programs and services. Why: Measures degree to which customers see business needs met by HR programs, services and policies.	Indicator in development.	To be determined.	HR is developing and will pilot a customer satisfaction survey to be implement in FY 05-06.
PERCENT OF EMPLOYEES USING WEB FOR OPEN ENROLLMENT What: Measure to determine the extent of employee use of web for open enrollment and benefits management. Why: Employees have 24/7 benefits information access; determines educational needs to increase usage.	40% usage.	Expect 60% usage.	Anticipate 10% increase in employee usage during 04-05.

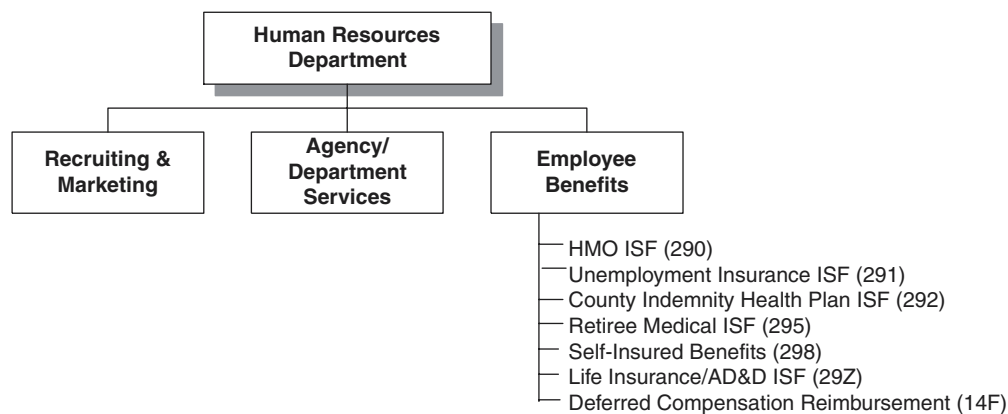
FY 2004-05 Key Project Accomplishments:

- RECRUITING:

- Developed and piloted a Success tool to identify Countywide and Department training needs for Talent Seekers
- Completed solo agency (late Summer 2003) and multi agency (September 2004) Recruiting Customer Satisfaction Survey Pilots
- Developed and piloted Countywide an approach to gather Time to Hire data. Results include obtaining a Countywide snapshot of Time to Hire
- Launched on a trial basis a new Publication entitled 'Best Practices' with the first issue addressing Selection
- Began to strategically address County replacement needs
- Launched a Countywide Succession Planning Pilot for Management (November 2004)
- In conjunction with CEO/IT and ACS received the "Best in Breed" award from the Center for Digital Government for the development of the County's Online Recruiting System
- **MARKETING:**
- Developed a County brand which was used for the County website and various recruiting tools
- Developed and implemented a Marketing Plan for the fiscal year
- Partnered with other California Counties and led the branding effort to develop a cohesive image through branding and marketing to meet common goals and objectives to attract talent to work for our organizations.
- **VOLUNTEER/INTERNS:**
- Implemented and coordinated countywide recognition programs for volunteers and interns at a local, state and national level
- Maximized the use of volunteer resources to meet County needs and service plans by supporting agencies/departments in the recruitment and management of more than 26,000 volunteers annually who contribute approximately 950,000 service hours with an estimated cost avoidance to County government of \$26 million
- **EMPLOYEE BENEFITS:**
- Successfully implemented a Self-Directed Brokerage Account for the 457 & 401(a) Plans
- Recommended Health Plan Design changes for negotiations with the Unions which will save the County an estimated \$11.3 million dollars in 2005
- Assisted Employee Relations in negotiating the Health Plan Design changes with the Unions which were approved by the Unions and the Board of Supervisors
- Implemented all the health plan changes including a communications campaign to educate 16,000 employees and 4,600 retirees of the plan changes for 2005
- Successfully completed an RFP process for the PPO Claims Administrator and selected PacifiCare, which the Board approved
- In the process of implementing the change to PacifiCare from Delta Health
- Successfully completed an RFP process for Employee Assistance Program services with ESSCO which the Board approved
- Won the National Association of Government Defined Contribution Administrators 2003 Leadership Recognition Award for outstanding employee communications
- Won the 2003 Eddy Award from the Pension & Investment magazine for outstanding Defined Contribution plan communications

- Selected as a speaker for the 2004 National Conference for Defined Contribution Plans through Pension & Investment magazine
- CLASSIFICATION: Provided "Basic Classification" training to Countywide HR professionals
- Established a Classification Working Group to advise HR Department staff on classification program improvements and policies
- Developed and distributed a Classification Handbook for Countywide HR staff and developed and implemented a classification study tracking system
- Developed methodology for classification system maintenance program
- Completed Countywide Paralegal study
- EQUAL EMPLOYMENT OPPORTUNITY:
- Developed and implemented a new Countywide Absence Management Procedure that establishes the EEO Access Office as the central point of coordination and review for disability cases
- Evaluated and secured new and updated resources for the "EEO Update for Managers and Supervisors" training program

Organizational Summary



Human Resources Department -

RECRUITMENT MANAGEMENT AND HR SYSTEMS DEVELOPMENT: Leads major Countywide initiatives and projects associated with recruiting, succession/replacement planning and compliance with the County Selections Rules; develops and implements Countywide recruitment policies and procedures; develops and launches Countywide employee recruiting/marketing plans and serves as strategic resource for departments with unique recruiting issues; leads recruitments for key administrative and executive management positions and reviews/ coordinates County-

wide management recruitment; champions research, development and implementation of Human Resources technical systems including on-line recruiting, internet/intranet site development and maintenance, and the HR component of the County's personnel and payroll system.

EMPLOYEE BENEFITS: Strategic partner with the Board of Supervisors, CEO/Employee Relations, CEO/Finance and departments in the development of Countywide benefits strategies; manages and monitors all employee and retiree benefits programs including those associated with medical, dental, disability, defined contribution, unemployment

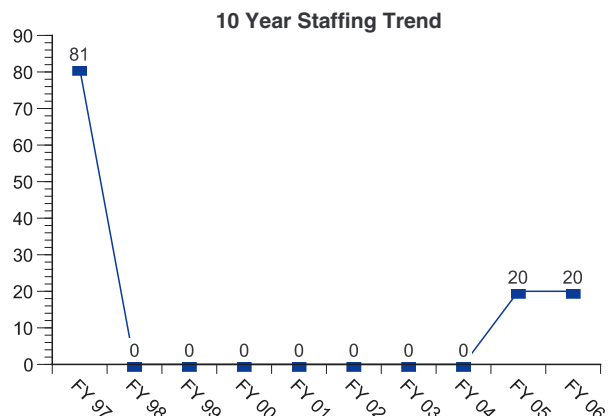
insurance and Employee Assistance Program (EAP); negotiates and oversees provider and actuarial contracts; conducts research and makes recommendations on benefits related issues, alternatives and legislation; develops, initiates and administers benefits related technical systems.

ADMINISTRATION AND SERVICES: Maintains the County's classification system; reviews and approves classification and pay actions requiring HR Director authorization and prepares recommendations and actions requiring Board of Supervisor approval; coordinates Countywide workforce planning; audits personnel and recruiting systems transactions for compliance with policies and procedures; manages HR related contracts and programs including Department of Transportation and related Drug Testing, DMV Pull Notice; Employment Verification, Department of Justice Fingerprinting and Classification Consultants; provides administrative services to HR Department including office support, budget preparation, purchasing and HR support; classification and human relations services.

VOLUNTEER/INTERN SERVICES: Provides marketing, recruiting, recognition, and consulting support to Countywide volunteer and intern programs; recommends and implements County policies and procedures supporting Countywide intern and volunteer programs; serves as central contact for Countywide programs.

EQUAL EMPLOYMENT OPPORTUNITIES: Manages compliance of County EEO policies and procedures; consults with departments on case issues and mandated disability related interactive process; provides liaison to State and Federal regulatory agencies on case resolution; counsels employees with concerns/complaints relative to EEO issues; coordinates Countywide EEO training programs; coordinates annual filing of County EEO statistics with regulatory agencies and reviews/comments on HR and EEO legislation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- FY 03/04 - As a result of the CEO reorganization, the Human Resources function and an accompanying 20 positions (plus 11 Employee Benefits positions) formed the new department in FY 04-05.
- FY 04/05 - Position count remains at 20 (plus 11 Employee Benefits positions).

Budget Summary

Plan for Support of the County's Strategic Priorities:

Support CEO in the implementation and management of a succession plan, while at the same time offering guidance to agencies/departments as they reevaluate their organizations, align knowledge retention and tasks in an effort to reduce overall County costs.

Support CEO as needed in the implementation of an employee satisfaction survey.

Changes Included in the Recommended Base Budget:

HR has not added any new programs. In order to keep costs down for FY 05-06, department will not budget funding for executive recruiting or County-wide classification studies.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
ADD 1 OFFICE TECHNICIAN POSITION Amount:\$ 37,392	1 Office Tech for various office support duties.	Support Virtual Employment Center clients; process ID cards; fingerprint; sort and distribute mail.	250

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Positions	-	20	20	20	0	0.00
Total Revenues	0	4,000	4,961	4,000	(961)	-19.37
Total Requirements	0	2,224,495	2,222,687	2,365,269	142,582	6.41
Net County Cost	0	2,220,495	2,217,726	2,361,269	143,543	6.47

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Human Resources Department in the Appendix on page page 515

Highlights of Key Trends:

- During the 2005-06 fiscal year, the Department will work with the Board, the CEO, CEO/Employee Relations, Agency/Department Heads, and HR Managers to improve communication and coordination on HR issues, programs, services and priorities. This will be accomplished through the collaborative development of a Strategic HR Plan and a related work plan that aligns HR program, service and policy priorities with resources and the County's business objectives.
- Programmatically, there will be a focus on: marketing the County as an "Employer of Choice," succession planning, developing and refining technical systems and procedures to improve efficiency and customer service, working with stakeholders to identify cost-saving opportunities within the County's Benefits programs, improving audit protocols to better ensure Countywide legal and policy compliance, providing resources and support to ensure Countywide EEO compliance, and supporting the County's use of volunteers and interns through marketing, coordination and the management recognition programs.

Budget Units Under Agency Control:

No.	Agency Name	Human Resources Department
054	Human Resources Department	2,365,269
056	Employee Benefits	2,151,678
14F	Deferred Compensation Reimbursement (HR)	2,072,395
290	Health Maintenance Organization Health Plans ISF	84,927,391
291	Unemployment Insurance Internal Service Fund	8,455,314
292	Self-Insured PPO Health Plans ISF	67,136,334
295	Retiree Medical Internal Service Fund	61,047,611
298	Self-Insured Benefits Internal Service Fund	8,387,302
29Z	Life Insurance Internal Service Fund	1,161,125
Total		237,704,419



054 - Human Resources Department

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005					
	Actual	Budget	Projected ⁽¹⁾	Projected	Recommended	Amount	Percent				
		As of 3/31/05	As of 6/30/05								
Charges For Services	\$	0	\$	4,000	\$	4,000	\$	0	0.00%		
Miscellaneous Revenues		0		0		961		0	(961)	-100.00	
Total Revenues		0		4,000		4,961		4,000	(961)	-19.37	
Salaries & Benefits		0		1,626,389		1,805,210		1,919,768	114,558	6.34	
Services & Supplies		0		674,548		493,919		519,576	25,657	5.19	
Intrafund Transfers		0		(76,442)		(76,442)		(74,075)	2,367	-3.09	
Total Requirements		0		2,224,495		2,222,687		2,365,269	142,582	6.41	
Net County Cost	\$	0	\$	2,220,495	\$	2,217,726	\$	2,361,269	\$	143,543	6.47%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).